

**PROGRAM NARRATIVE****412 Aeronautics Commission****Date:** 01/13/2011**Time:** 11:30:39**Program:** Regulatory and Administration**Reporting level:** 00-412-100-00-00-00-00000000**Program Performance Measures**

Performance measures and results reporting are not currently used by the agency.

**Program Statistical Data**

Provides services to 2,400 airmen and 1,650 aircraft owners, 60 aircraft dealers, 135 aerial crop sprayers, and 56 fixed base operators, 89 general aviation airport managers and 8 air carrier airport managers.

Provides aviation education information and grants to various entities who are looking to promote aviation education.

Actively participates in the FAA Safety Team, targeting specific safety areas for each aviation user group in the state.

**Explanation of Program Costs**

The material amounts requested in this program cover the salaries/wages and operational costs for the agency. This program allows the agency to carry out the mandated regulatory mission of the Commission.

The educational grant program allows the Commission to fund activities which help to develop and support aeronautical activities, and promote aviation safety programs.

**Program Goals and Objectives**

Encourage and support the development of aviation activities in the state. Represent and communicate state concerns and positions at all levels of government. Maintain the regulatory environment of the aviation activities as legislatively mandated.

# REQUEST DETAIL BY PROGRAM

412 Aeronautics Commission

Bill#: HB1006

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:30:39

Program: Regulatory and Administration Reporting Level: 00-412-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	281,822	668,434	38,036	706,470	0
Temporary Salaries	980	15,000	(9,000)	6,000	0
Fringe Benefits	90,451	217,800	22,733	240,533	0
<b>Total</b>	<b>373,253</b>	<b>901,234</b>	<b>51,769</b>	<b>953,003</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	373,253	901,234	51,769	953,003	0
<b>Total</b>	<b>373,253</b>	<b>901,234</b>	<b>51,769</b>	<b>953,003</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	33,685	40,000	44,500	84,500	0
Supplies - IT Software	6,265	6,550	1,450	8,000	0
Supply/Material-Professional	5,993	10,711	89	10,800	0
Bldg, Ground, Maintenance	247	0	0	0	0
Miscellaneous Supplies	0	1,000	3,500	4,500	0
Office Supplies	6,955	12,174	(74)	12,100	0
Postage	7,026	10,500	0	10,500	0
Printing	27,475	30,000	8,000	38,000	0
IT Equip Under \$5,000	0	47,000	0	47,000	0
Office Equip & Furn Supplies	4,850	18,000	(3,000)	15,000	0
Utilities	16	0	0	0	0
Insurance	17,685	22,000	(9,000)	13,000	0
Rentals/Leases-Equip & Other	3,107	4,128	872	5,000	0
Rentals/Leases - Bldg/Land	69,591	85,862	19,138	105,000	0
Repairs	3,698	37,526	(27,526)	10,000	0
IT - Data Processing	23,075	36,000	0	36,000	0
IT - Communications	11,493	17,692	1,308	19,000	0
IT Contractual Svcs and Rprs	1,350	56,949	0	56,949	0
Professional Development	24,690	32,000	6,000	38,000	0
Operating Fees and Services	23,040	22,240	360	22,600	0
Fees - Professional Services	17,195	11,100	0	11,100	0
<b>Total</b>	<b>287,436</b>	<b>501,432</b>	<b>45,617</b>	<b>547,049</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	287,436	501,432	45,617	547,049	0
<b>Total</b>	<b>287,436</b>	<b>501,432</b>	<b>45,617</b>	<b>547,049</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	59,531	100,000	100,000	200,000	0
<b>Total</b>	<b>59,531</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>
<b>Grants</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	59,531	100,000	100,000	200,000	0
<b>Total</b>	<b>59,531</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>720,220</b>	<b>1,502,666</b>	<b>197,386</b>	<b>1,700,052</b>	<b>0</b>
<b>Funding Sources</b>					
<b>Special Funds</b>					
324 Aeronautics Comm. Spec Fund 324	720,220	1,502,666	197,386	1,700,052	0
<b>Total</b>	<b>720,220</b>	<b>1,502,666</b>	<b>197,386</b>	<b>1,700,052</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>720,220</b>	<b>1,502,666</b>	<b>197,386</b>	<b>1,700,052</b>	<b>0</b>
<b>FTE Employees</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

412 Aeronautics Commission

Biennium: 2011-2013

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Date: 01/13/2011

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Program: Regulatory and Administration			Reporting Level: 00-412-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 11 Decrease Operating Expenses		0.00	0	0	(39,600)	(39,600)
A-A 3 Increase Grants		0.00	0	0	100,000	100,000
A-A 6 Increase Operating Expenses		0.00	0	0	85,217	85,217
Base Payroll Change		0.00	0	0	51,769	51,769
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>197,386</b>	<b>197,386</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>197,386</b>	<b>197,386</b>

**PROGRAM NARRATIVE****412 Aeronautics Commission****Date:** 01/13/2011**Time:** 11:30:39**Program:** Airport Development and Maintenance**Reporting level:** 00-412-200-00-00-00-00000000**Program Performance Measures**

Performance measures and results reporting are not currently being used by the agency.

**Program Statistical Data**

Provides services to 2500+ airmen and 1600+ aircraft owners. Provides management assistance to 89 public use/owned airports. Only 9 of these airports have full-time paid managers. These airports rely on the Commission to give guidance and assistance to achieve and maintain an efficient airport system.

**Explanation of Program Costs**

The two major cost factors in this program are the state matching funding for the airports in the state and the aviation planning programs.

State airports grants are available to the 89 general aviation airports and the 8 air carrier airports in the state. The grant programs provide funds to the airports for maintenance and expansion projects. Very often the state funds are matched by federal funds. The federal funding projects allow the state a 95:5 ratio when using state funds to match the federal funds coming in to the state's airports. These programs provide a tremendous return on investment for state and local funds.

This program also funds the aviation planning efforts of the Aeronautics Commission. Airports are the gateway to each city, and can be a key factor for the economic development for a city supporting an airport. The planning efforts are usually 95% federally funded of which these planning projects enhance aviation greatly in the promotion of aviation and safety issues, and providing an analysis for the state's aviation economic impact to the state.

Maintenance and capital improvements of the state's two airports, Garrison Dam Recreational Air park, Riverdale, and International Peace Garden Airport, Dunseith, are funded in this program.

**Program Goals and Objectives**

General Aviation and Air Carrier Grant Program - to provide, at the highest priority, the economic assistance to insure orderly and cost effective growth, improvement and maintenance of the state's airport system. Establish priority in allocation of state resources to preserve existing airport paved runways. Conduct annual inspections of public airports to provide first hand assessment of current pavement conditions at airports, updated data on each airport showing priority of improvements and number and type of aircraft based. This program provides the information dissemination of the airport inspection program that is the analysis of the needs of the airport system. The inspection program allows for the evaluation of safety issues at the airports. Local community mill levy property tax is reviewed to determine if adequate financial efforts are being taken to provide airport funds. This program would administer the Primary Airport Construction Program for airport improvements at the state airports. To provide a coordinated effort with federal agencies to insure that the state airports, that qualify, get the highest consideration for financial assistance.

State Owned Airports - Coordinate the capital improvements of the International Peace Garden Airport near Dunseith, North Dakota and the Garrison Dam Recreational Airpark near Riverdale / Pick City, North Dakota. Both of these airports are operated by the state.

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State System Planning - To foster a timely competitive air transportation service, interstate and intrastate, in order to maintain the state's access to the national air transportation system. This is provided through the updating of the State Aviation System Plan. This program provides assistance to the Commission in forecasting airport needs into the future and evaluate future funding plans This program has allowed the development of airline enhancement strategies, coordination of new business growth on the airports, and has addressed the economic impact of aviation on the state's economy.

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<b>Program:</b> Airport Development and Maintenance	<b>Reporting Level:</b> 00-412-200-00-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
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**Salaries and Wages**

Salaries - Permanent	120,071	0	0	0	0
Fringe Benefits	36,473	0	0	0	0
<b>Total</b>	<b>156,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Salaries and Wages**

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	156,544	0	0	0	0
<b>Total</b>	<b>156,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Expenses**

Travel	20,046	0	0	0	0
Bldg, Ground, Maintenance	71,295	85,000	205,000	290,000	0
Printing	13,325	0	0	0	0
Rentals/Leases - Bldg/Land	4,730	10,000	26,000	36,000	0
Repairs	63,023	45,000	0	45,000	0
IT Contractual Svcs and Rprs	12,713	0	0	0	0
Operating Fees and Services	44,485	0	0	0	0
Fees - Professional Services	2,866,198	1,200,000	140,000	1,340,000	0
<b>Total</b>	<b>3,095,815</b>	<b>1,340,000</b>	<b>371,000</b>	<b>1,711,000</b>	<b>0</b>

**Operating Expenses**

General Fund	0	0	0	0	0
Federal Funds	2,795,263	1,200,000	133,000	1,333,000	0
Special Funds	300,552	140,000	238,000	378,000	0
<b>Total</b>	<b>3,095,815</b>	<b>1,340,000</b>	<b>371,000</b>	<b>1,711,000</b>	<b>0</b>

**Capital Assets**

Land and Buildings	0	0	230,000	230,000	0
Extraordinary Repairs	0	400,000	(300,000)	100,000	0
Equipment Over \$5000	87,866	0	0	0	0
Motor Vehicles	0	0	0	0	2,400,000
<b>Total</b>	<b>87,866</b>	<b>400,000</b>	<b>(70,000)</b>	<b>330,000</b>	<b>2,400,000</b>

**Capital Assets**

General Fund	0	0	0	0	0
Federal Funds	83,472	380,000	(66,500)	313,500	0
Special Funds	4,394	20,000	(3,500)	16,500	2,400,000

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<b>Total</b>	<b>87,866</b>	<b>400,000</b>	<b>(70,000)</b>	<b>330,000</b>	<b>2,400,000</b>
<b>Total Expenditures</b>	<b>3,340,225</b>	<b>1,740,000</b>	<b>301,000</b>	<b>2,041,000</b>	<b>2,400,000</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>(16,500)</b>
<b>Federal Funds</b>					
R086 Update Air Service System Plan-SH	9,590	0	0	0	0
R091 International Peace Garden Airport	4,392	0	0	0	0
R096 ND Air Service Study 2009	18,721	40,000	0	40,000	0
R102 Pavement Condition Index Study	411,289	465,000	0	465,000	0
R103 5010 Inspection Program	9,500	0	0	0	0
R104 International Peace Garden Program	1,645	0	0	0	0
R107 International Peach Garden Apt 03	2,165	0	0	0	0
R108 State Aviation System Plan	80,481	0	0	0	0
R110 AWOS Grant 2	2,259,645	200,000	0	200,000	0
R111 IPG Stairway	81,307	380,000	(380,000)	0	0
R200 ADS-B Navigational System	0	855,000	(285,000)	570,000	0
R300 Airport Master Plans	0	1,529,500	0	1,529,500	0
R400 Pavement Condition Index	0	495,000	95,000	590,000	0
R600 State Aviation System Plan	0	0	38,000	38,000	0
R700 AWOS-FAA NWS NADIN	0	1,282,500	(332,500)	950,000	0
R800 IPG Terminal and Fencing	0	0	313,500	313,500	0
<b>Total</b>	<b>2,878,735</b>	<b>5,247,000</b>	<b>(551,000)</b>	<b>4,696,000</b>	<b>0</b>
<b>Special Funds</b>					
324 Aeronautics Comm. Spec Fund 324	2,527,995	5,633,000	2,000	5,635,000	2,400,000
<b>Total</b>	<b>2,527,995</b>	<b>5,633,000</b>	<b>2,000</b>	<b>5,635,000</b>	<b>2,400,000</b>
<b>Total Funding Sources</b>	<b>5,956,730</b>	<b>11,430,000</b>	<b>(549,000)</b>	<b>10,881,000</b>	<b>2,383,500</b>

**CHANGE PACKAGE DETAIL**

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 10 Decrease AWOS NADIN		0.00	0	(332,500)	(17,500)	(350,000)
A-A 5 Extraordinary Repair Addition		0.00	0	95,000	5,000	100,000
A-A 6 Increase Operating Expenses		0.00	0	133,000	238,000	371,000
A-A 7 Add Capital Assets		0.00	0	218,500	11,500	230,000
A-A 8 Decrease Grant Carry-over		0.00	0	0	(200,000)	(200,000)
A-A 9 Decrease ADSB Funding		0.00	0	(285,000)	(15,000)	(300,000)
A-F 2 Remove Capital Assets		0.00	0	(380,000)	(20,000)	(400,000)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(551,000)</b>	<b>2,000</b>	<b>(549,000)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(551,000)</b>	<b>2,000</b>	<b>(549,000)</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 4 Aircraft Purchase	4	0.00	0	0	2,400,000	2,400,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>

**Optional Savings Changes**

A-G 1 General Fund Reduction	1	0.00	(16,500)	0	0	(16,500)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(16,500)</b>	<b>0</b>	<b>0</b>	<b>(16,500)</b>